

**Legislative  
Fiscal Office**

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**Joint Committee on  
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair  
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair  
Sen. Jackie Winters, Senate Co-Vice Chair  
Rep. Dan Rayfield, House Co-Vice Chair  
Rep. Greg Smith, House Co-Vice Chair

**To:** General Government Subcommittee  
**From:** John Borden, Legislative Fiscal Office  
**Date:** May 24, 2017  
**Subject:** HB 5008 – Employment Relations Board  
Work Session Recommendations

**Employment Relations Board – Agency Totals**

	<b>2013-15 Actual</b>	<b>2015-17 Legislatively Approved</b>	<b>2017-19 Current Service Level</b>	<b>2017-19 LFO Recommended</b>
General Fund	\$2,031,615	\$2,463,085	\$2,720,476	\$2,521,323
Other Funds	1,955,487	2,067,604	2,164,482	2,517,261
<b>Total Funds</b>	<b>\$3,987,102</b>	<b>\$4,530,689</b>	<b>\$4,884,958</b>	<b>\$5,038,584</b>
Positions	13	13	13	13
FTE	13.00	13.00	13.00	13.00

Attached are the recommendations from the Legislative Fiscal Office for the Employment Relations Board. The budget is a \$507,895, or 11.2%, increase from the 2015-17 legislatively approved budget and a \$153,626, or 3.1%, increase over the 2017-19 current service level.

The recommendation includes:

- Policy Package #100 Executive Service - previously approved compensation and classification changes for the three board positions; an upward reclassification of the agency's Office Manager position; a compensation plan change for the State Conciliator position (\$123,626);
- Policy Package #101 Case Management Electronic Filing - second and final phase funding for an electronic filing component to the agency's case management project (\$30,000);
- Policy Package #102 Arbitrator Fee Increase - a revenue only package for an arbitration fee increase (\$8,000)(HB 2264); and
- Policy Package #801 LFO Analyst Adjustments - \$250,000 General Fund to Other Funds fund shift and to correction of a base budget position funding change (\$0).

The 2017-19 ERB state agency assessment is \$2.14 per covered employee per month, which is a \$0.22, or 11.6%, increase from the 2015-17 assessment of \$1.92; however, statewide, agency budgets will see savings as the 2017-19 current service level assessment will decrease from \$2.38 to \$2.14.

### **Adjustments to Current Service Level**

See attached "Work Session Presentation Report."

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

**Accept** LFO Recommendation:

**MOTION: I move the LFO recommendation to HB 5008. (VOTE)**

**OR**

**Change** LFO Recommendation:

**MOTION: I move the LFO recommendation to HB 5008, with modifications. (VOTE)**

### **Performance Measures**

See attached "Legislatively Proposed 2017-19 Key Performance Measures."

**Accept** LFO Recommendation:

**MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)**

**OR**

**Change** LFO Recommendation:

**MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)**

### **Recommended Changes**

LFO recommends a budget of \$2,521,323 General Fund and \$2,517,261 Other Funds and 13 positions (13.00 FTE), which is reflected in the -2 amendment.

**MOTION: I move adoption of the -2 amendment to HB 5008. (VOTE)**

### **Final Subcommittee Action**

LFO recommends that HB 5008, as amended by the -2 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move HB 5008, as amended, to the Full Committee with a do pass recommendation. (VOTE)

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	<b>2,393,033</b>	-	<b>2,014,991</b>	-	-	-	<b>4,408,024</b>	<b>13</b>	<b>13.00</b>
2015-17 Ebds, SS & Admin Act	70,052	-	52,613	-	-	-	122,665	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>2,463,085</b>	-	<b>2,067,604</b>	-	-	-	<b>4,530,689</b>	<b>13</b>	<b>13.00</b>
<b>2015-17 Leg Approved Budget (Base)</b>	<b>2,460,956</b>	-	<b>2,066,561</b>	-	-	-	<b>4,527,517</b>	<b>13</b>	<b>13.00</b>
Summary of Base Adjustments	124,036	-	12,928	-	-	-	136,964	-	-
<b>2017-19 Base Budget</b>	<b>2,584,992</b>	-	<b>2,079,489</b>	-	-	-	<b>4,664,481</b>	<b>13</b>	<b>13.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	5,373	-	1,516	-	-	-	6,889	-	-
020: Phase In / Out Pgm & One-time Cost	27,000	-	18,000	-	-	-	45,000	-	-
030: Inflation & Price List Adjustments	89,501	-	79,087	-	-	-	168,588	-	-
060: Technical Adjustments	13,610	-	(13,610)	-	-	-	-	-	-
<b>2017-19 Current Service Level</b>	<b>2,720,476</b>	-	<b>2,164,482</b>	-	-	-	<b>4,884,958</b>	<b>13</b>	<b>13.00</b>
<b>Adjusted 2017-19 Current Service Level</b>	<b>2,720,476</b>	-	<b>2,164,482</b>	-	-	-	<b>4,884,958</b>	<b>13</b>	<b>13.00</b>
<b>Total LFO Recommended Packages</b>	<b>(199,153)</b>	-	<b>352,779</b>	-	-	-	<b>153,626</b>	-	-
<b>2017-19 Legislative Actions</b>	<b>2,521,323</b>	-	<b>2,517,261</b>	-	-	-	<b>5,038,584</b>	<b>13</b>	<b>13.00</b>
Net change from 2015-17 Leg Approved Budget	58,238	-	449,657	-	-	-	507,895	-	-
Percent change from 2015-17 Leg Approved Budget	2.4%	0.0%	21.8%	0.0%	0.0%	0.0%	11.2%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	(199,153)	-	352,779	-	-	-	153,626	-	-
Percent change from 2017-19 Adj Current Service Level	(7.3%)	0.0%	16.3%	0.0%	0.0%	0.0%	3.1%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>Net change from 2015-17 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>Percent change from 2015-17 Leg Approved Budget</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description The ERB state agency assessment is based on the number of covered employees, including some non-unionized employees from the Executive, Legislative, and Judicial branches as well as temporary employees. The employer rather than the employee pays the assessment. The projected state agency assessment revenue for 2017-19 biennium is \$1,903,440, which is a \$2.14 assessment per month per covered employee. This is a \$0.22 or 11.6% increase over the \$1.92 rate approved for the 2015-17 biennium; however, 2017-19 agency budgets were build based on an assessment of \$2.38. Statewide agency assessment savings from going from \$2.38 to \$2.14 will be captured in the end-of-session omnibus measure.

This package also includes a beginning balance adjustment of +\$127,226 due to updated financial projections. This increases the beginning balance from \$603,607 to \$730,833. The beginning balance is a combination of state agency assessments (\$420,238) and fees (\$310,595).

LFO Recommendation No formal Subcommittee action is required.

LFO Analyst Notes HB 5008 (2017)

LFO Recommended - - - - -

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	<b>1,210,839</b>	-	<b>933,068</b>	-	-	-	<b>2,143,907</b>	<b>5</b>	<b>5.00</b>
2015-17 Ebds, SS & Admin Act	26,771	-	49,580	-	-	-	76,351	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>1,237,610</b>	-	<b>982,648</b>	-	-	-	<b>2,220,258</b>	<b>5</b>	<b>5.00</b>
<b>2015-17 Leg Approved Budget (Base)</b>	<b>1,235,481</b>	-	<b>981,605</b>	-	-	-	<b>2,217,086</b>	<b>5</b>	<b>5.00</b>
Summary of Base Adjustments	32,486	-	42,406	-	-	-	74,892	-	-
<b>2017-19 Base Budget</b>	<b>1,267,967</b>	-	<b>1,024,011</b>	-	-	-	<b>2,291,978</b>	<b>5</b>	<b>5.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	1,726	-	1,466	-	-	-	3,192	-	-
020: Phase In / Out Pgm & One-time Cost	27,000	-	18,000	-	-	-	45,000	-	-
030: Inflation & Price List Adjustments	87,419	-	76,733	-	-	-	164,152	-	-
060: Technical Adjustments	13,610	-	(13,610)	-	-	-	-	-	-
<b>2017-19 Current Service Level</b>	<b>1,397,722</b>	-	<b>1,106,600</b>	-	-	-	<b>2,504,322</b>	<b>5</b>	<b>5.00</b>
<b>Adjusted 2017-19 Current Service Level</b>	<b>1,397,722</b>	-	<b>1,106,600</b>	-	-	-	<b>2,504,322</b>	<b>5</b>	<b>5.00</b>
<b>Total LFO Recommended Packages</b>	<b>(188,780)</b>	-	<b>78,103</b>	-	-	-	<b>(110,677)</b>	-	-
<b>2017-19 Legislative Actions</b>	<b>1,208,942</b>	-	<b>1,184,703</b>	-	-	-	<b>2,393,645</b>	<b>5</b>	<b>5.00</b>
Net change from 2015-17 Leg Approved Budget	(28,668)	-	202,055	-	-	-	173,387	-	-
Percent change from 2015-17 Leg Approved Budget	(2.3%)	0.0%	20.6%	0.0%	0.0%	0.0%	7.8%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	(188,780)	-	78,103	-	-	-	(110,677)	-	-
Percent change from 2017-19 Adj Current Service Level	(13.5%)	0.0%	7.1%	0.0%	0.0%	0.0%	(4.4%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 Executive Service**

Package Description This package makes two adjustments: (a) reflects a Department of Administrative Services change reported to the Emergency Board (December 2016) to increase the compensation and change the classifications of the agency's three Board positions at a cost of \$48,403 General Fund and \$38,031 Other Funds for an All Funds total of \$86,433; (b) provides for an upward reclassification of the agency's officer manager from a Principal Executive Manager B (salary range 26X) to a Principal Executive Manager D (salary range 31X) at a cost of \$12,817 General Fund and \$10,072 Other Funds for an All Funds total of \$22,891.

LFO Recommendation Approved the policy package, with instruction that the adjustments made in the ORBITS account 3280 - Other OPE be moved into the account 3465 - Reconciliation Adjustments as a one-time adjustment.

LFO Analyst Notes HB 5008 (2017)

LFO Recommended	61,220	-	48,103	-	-	-	109,323	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 101 Case Mgt System - Phase 2 (Electronic Filing)**

Package Description This package requests the second and final phase funding for a yet-be-be completed electronic filing/case management system approved by the Legislature in 2015. The requested funding would add web-based electronic filing and electronic payment capabilities to the electronic case management system. The one-time cost of this package is \$30,000 Other Funds (assessment and fee revenue). Once both phases of the project have been completed, the vendor will charge an annual licensing and hosting fee estimated at \$36,192 General Fund and \$24,128 Other Funds for an All Funds total of \$60,192, beginning July 2018.

LFO Recommendation Approve the request, as modified by the Governor's budget, as Other Funds and as a one-time expenditure.

LFO Analyst Notes HB 5008 (2017)

LFO Recommended	-	-	30,000	-	-	-	30,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package fund shifts General Fund services and supplies to Other Funds (fee revenue) in the amount of \$250,000. ERB has a \$310,595 beginning balance, which is approximately 118% of normal biennial fee revenue. The large beginning balance is due to one-time, extended mediation sessions occurring during the 2015-17 biennium. The use of \$250,000 for a fund shift leaves a \$107,436 ending balance equal to a 1.8-month reserve.

LFO Recommendation Approve the package as a one-time adjustment to the agency's budget.

LFO Analyst Notes HB 5008 (2017)

LFO Recommended	(250,000)	-	-	-	-	-	(250,000)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	<b>526,586</b>	-	<b>490,811</b>	-	-	-	<b>1,017,397</b>	<b>4</b>	<b>3.50</b>
2015-17 Ebds, SS & Admin Act	35,123	-	11,825	-	-	-	46,948	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>561,709</b>	-	<b>502,636</b>	-	-	-	<b>1,064,345</b>	<b>4</b>	<b>3.50</b>
<b>2015-17 Leg Approved Budget (Base)</b>	<b>561,709</b>	-	<b>502,636</b>	-	-	-	<b>1,064,345</b>	<b>4</b>	<b>3.50</b>
Summary of Base Adjustments	60,952	-	(9,541)	-	-	-	51,411	-	-
<b>2017-19 Base Budget</b>	<b>622,661</b>	-	<b>493,095</b>	-	-	-	<b>1,115,756</b>	<b>4</b>	<b>3.50</b>
010: Non-PICS Pers Svc/Vacancy Factor	1,504	-	903	-	-	-	2,407	-	-
030: Inflation & Price List Adjustments	1,263	-	1,160	-	-	-	2,423	-	-
<b>2017-19 Current Service Level</b>	<b>625,428</b>	-	<b>495,158</b>	-	-	-	<b>1,120,586</b>	<b>4</b>	<b>3.50</b>
<b>Adjusted 2017-19 Current Service Level</b>	<b>625,428</b>	-	<b>495,158</b>	-	-	-	<b>1,120,586</b>	<b>4</b>	<b>3.50</b>
<b>Total LFO Recommended Packages</b>	<b>8,010</b>	-	<b>256,293</b>	-	-	-	<b>264,303</b>	-	-
<b>2017-19 Legislative Actions</b>	<b>633,438</b>	-	<b>751,451</b>	-	-	-	<b>1,384,889</b>	<b>4</b>	<b>3.50</b>
Net change from 2015-17 Leg Approved Budget	71,729	-	248,815	-	-	-	320,544	-	-
Percent change from 2015-17 Leg Approved Budget	12.8%	0.0%	49.5%	0.0%	0.0%	0.0%	30.1%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	8,010	-	256,293	-	-	-	264,303	-	-
Percent change from 2017-19 Adj Current Service Level	1.3%	0.0%	51.8%	0.0%	0.0%	0.0%	23.6%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 Executive Service**

Package Description This package changes the compensation plan for the State Conciliator position resulting in a \$8,010 General Fund and \$6,293 Other Fund for a \$14,303 biennial increase in total compensation, including Other Payroll Expenses.

LFO Recommendation Approve the request, with instruction that the differentials budgeted for this position be phase-out of the 2019-21 budget. If, upon Legislative review, the compensation plan change is not approved, the Department of Administrative Services is to unschedule the General and Other Funds approved in this policy package.

LFO Analyst Notes HB 5008 (2017)

<b>LFO Recommended</b>	<b>8,010</b>	<b>-</b>	<b>6,293</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,303</b>	<b>-</b>	<b>-</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 102 Arbitrator Fees - Increase**

Package Description This is a revenue only policy package. House Bill 2264 increases two fees for the State Conciliation Service program within the Employment Relations Board (ERB) that provides impartial and voluntary mediation: (1) the application fee for an individual who applies to be included the list of qualified arbitrators for labor controversy from \$50 to \$100; and (2) the annual fee for an individual to remain on the list of qualified arbitrators for labor controversy from \$100 to \$150. ERB estimates that approximately \$8,000 additional dollars would be generated each biennium by the increases in these two fees to support the arbitrator program.

LFO Recommendation Approve the request.

LFO Analyst Notes HB 5008 (2017); Also see HB 2264 (2017)

LFO Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package fund shifts General Fund services and supplies to Other Funds (fee revenue) in the amount of \$250,000. ERB has a \$310,595 beginning balance, which is approximately 118% of normal biennial fee revenue. The large beginning balance is due to one-time, extended mediation sessions occurring during the 2015-17 biennium. The use of \$250,000 for a fund shift leaves a \$107,436 ending balance equal to a 1.8-month reserve.

LFO Recommendation Approve the package as a one-time adjustment to the agency's budget.

LFO Analyst Notes HB 5008 (2017)

LFO Recommended	-	-	250,000	-	-	-	250,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	<b>655,608</b>	-	<b>591,112</b>	-	-	-	<b>1,246,720</b>	<b>4</b>	<b>4.50</b>
2015-17 Ebds, SS & Admin Act	8,158	-	(8,792)	-	-	-	(634)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>663,766</b>	-	<b>582,320</b>	-	-	-	<b>1,246,086</b>	<b>4</b>	<b>4.50</b>
<b>2015-17 Leg Approved Budget (Base)</b>	<b>663,766</b>	-	<b>582,320</b>	-	-	-	<b>1,246,086</b>	<b>4</b>	<b>4.50</b>
Summary of Base Adjustments	30,598	-	(19,937)	-	-	-	10,661	-	-
<b>2017-19 Base Budget</b>	<b>694,364</b>	-	<b>562,383</b>	-	-	-	<b>1,256,747</b>	<b>4</b>	<b>4.50</b>
010: Non-PICS Pers Svc/Vacancy Factor	2,143	-	(853)	-	-	-	1,290	-	-
030: Inflation & Price List Adjustments	819	-	1,194	-	-	-	2,013	-	-
<b>2017-19 Current Service Level</b>	<b>697,326</b>	-	<b>562,724</b>	-	-	-	<b>1,260,050</b>	<b>4</b>	<b>4.50</b>
<b>Adjusted 2017-19 Current Service Level</b>	<b>697,326</b>	-	<b>562,724</b>	-	-	-	<b>1,260,050</b>	<b>4</b>	<b>4.50</b>
<b>Total LFO Recommended Packages</b>	<b>(18,383)</b>	-	<b>18,383</b>	-	-	-	-	-	-
<b>2017-19 Legislative Actions</b>	<b>678,943</b>	-	<b>581,107</b>	-	-	-	<b>1,260,050</b>	<b>4</b>	<b>4.50</b>
Net change from 2015-17 Leg Approved Budget	15,177	-	(1,213)	-	-	-	13,964	-	-
Percent change from 2015-17 Leg Approved Budget	2.3%	0.0%	(0.2%)	0.0%	0.0%	0.0%	1.1%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	(18,383)	-	18,383	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	(2.6%)	0.0%	3.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package reverses a non-standard base budget position fund shift made by the Department of Administrative Services - Chief Financial Office. The position remains fully funded, but at the original fund split of 30% General Fund and 70% Other Funds. Standard budget protocol is for fund shifts to be in essential package 050 - Fund Shifts.

LFO Recommendation Approve.

Budget Notes Position #0009001.

LFO Analyst Notes HB 5008 (2017)

LFO Recommended	(18,383)	-	18,383	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2015-17 Agy. Leg. Adopted</b>	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget (Base)</b>	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2017-19 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>2017-19 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Adjusted 2017-19 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>2017-19 Legislative Actions</b>	-	-	-	-	-	-	-	-	-
Net change from 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# Legislatively Proposed 2017 - 2019 Key Performance Measures

Published: 4/21/2017 11:54:24 AM

**Agency:** Employment Relations Board

**Mission Statement:**

The Mission Of The Employment Relations Board Is To Resolve Disputes Concerning Labor And Employment Relations.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Union representation - Average number of days to resolve a petition for union representation when a contested case hearing is not required.		Approved	30	79	60
2. Recommended orders - Average number of days for an Administrative Law Judge to issue a recommended order after the record in a contested case hearing is closed.		Approved	69	110	100
3. Final Board orders - Average number of days from submission of a case to the Board until issuance of a final order.		Approved	26	60	50
4. Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-permitted employees.		Approved	100%	94%	95%
5. Appeals - Percentage of Board Orders which are reversed on appeal.		Approved	2%	10%	5%
6. Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-prohibited employees.		Approved	95%	80%	85%
7. Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved	76%	95%	95%
	Helpfulness		89%	95%	95%
	Accuracy		82%	95%	95%
	Timeliness		87%	95%	95%
	Overall		76%	95%	95%
	Availability of Information		73%	95%	95%

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the proposed key performance measures and updated targets.

**SubCommittee Action:**

HB 5008-2  
(LC 9008)  
5/23/17 (DFY/ps)

Requested by JOINT COMMITTEE ON WAYS AND MEANS

**PROPOSED AMENDMENTS TO  
HOUSE BILL 5008**

- 1 In line 6 of the printed bill, delete "\$2,768,739" and insert "\$2,521,323".
  - 2 In line 7, delete "\$213,977" and insert "\$485,991".
  - 3 In line 13, delete "\$2,054,324" and insert "\$2,031,270".
  - 4
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